

11. MISCELLANEOUS**(A) GRANTS AND CONTRIBUTIONS :**

Head of Account		Actuals for 2007-2008	Actuals upto July, 2008	Sanctioned Estimates 2008-2009	Revised Estimates 2008-2009
1.	Grant for Academic Purposes :				
	Delegate Expenses to Conferences :				
	(a) In India				
	(I) Main Campus	267660	108122	800000	1000000
	(ii) South Campus			30000	40000
	(b) Abroad	293283	525014	600000	1100000
	(c) Reg. fees for delegates for International Conf.				500000
2.	Association of Indian Universities	34120	35150	60000	60000
3.	Association of Commonwealth Universities	325632		300000	350000
4.	Institute and Academic Societies		5530	30000	40000
5.	International Association of Universities	1812263		2000000	2500000
6.	Library Centre at Ramakrishna Mission			150000	150000
7.	Association of College going Scientists			20000	20000
8.	Miscellaneous Grants	4516934	1061050	7000000	8500000
9.	Leave Salary and Pension Contribution	442796	367797	1100000	1100000
10.	Publication of Developmental Res. Journals			20000	20000
11.	Visiting Professor/Fellow	532488	230783	6000000	6000000
12.	Organisation of Seminar/Symposia/ Workshops/Conference	3823677	772507	6000000	6500000
13.	Upgradation of teaching facilities for all Departments	19831864	8795105	45000000	50000000
14.	Provision of General Amenities in Halls and Hostels	18995140	2595658	15000000	16000000
15.	Remedial classes for reserved categories	76000		300000	300000
16.	University Teaching Assistantship Scheme				
	(i) Assistantship	1861162	1874673	10000000	10000000
	(ii) Contingency	3065948	23314	3200000	3200000
17.	Research Funds to the University Faculty	44106060	4145696	50000000	50000000
18.	Equal Opportunity Cell		122349	1000000	1000000
Total Head :		99985027	20662748	148610000	158380000
TOTAL 11				148610	158380
(in thousands)					

12. MAINTAINED INSTITUTION

(A) DR. B. R. AMBEDKAR CENTRE FOR BIOMEDICAL RESEARCH :

Head of Account				Actuals for 2007-2008	Actuals upto July, 2008	Sanctioned Estimates 2008-2009	Revised Estimates 2008-2009
(a) Teaching/Research Staff :							
Director	1	1	1 Pay	1159967	389265	3204000	2120000
Professor	2	2	2 Dearness Pay	580187	194641	1506000	1020000
Lecturer	4	4	3 Dearness Allowance	694487	274439	2168000	1683000
Sr. Res.			4 City Comp. Allowance	25508	8400	65000	44000
Scientists	5	5	5 House Rent Allowance	410734	137547	1413000	942000
Res. Scientists			6 Transport Allowance	68022	22400	173000	117000
Reader	1	1					
Res. Associates	2	2	Total (a)	2938905	1026692	8529000	5926000
(b) Non-Teaching Staff :							
Dy. Registrar	1	1	1 Pay	800409	263880	1222000	959000
Sr. P.A.	1	1	2 Dearness Pay	399868	131944	611000	479000
Section Officer	1	1	3 Dearness Allowance	481088	186048	880000	791000
Programmer	1	1	4 City Comp. Allowance	360767	12000	59000	44000
Lab. Superintendent			5 House Rent Allowance	37452	118752	550000	431000
	1	1	6 Transport Allowance	29284	9600	48000	35000
Tech. Asstts.	5	5					
SPA	1	1					
Off. Asstts.	2	2					
Per. Asstt.	1	1					
Steno	1	1					
JACT	1	1					
Care Taker	1	1					
			Total (b)	2108868	722224	3370000	2739000
(c) Lower-Subordinate Staff :							
Driver-cum Mech.	1	1	1 Pay	920579	61310	884000	963000
Cell Culture Room Att.			2 Dearness Pay	91001	30658	442000	266000
Lab. Asstt.	5	5	3 Dearness Allowance	109165	43220	637000	438000
Animal House Attds.			4 City Comp. Allowance	7471	2468	48000	30000
Lib. Attd.	2	2	5 House Rent Allowance	83302	27591	398000	239000
Office Attendants	2	2	6 Transport Allowance	5977	1970	30000	16000
Safai Karamcharies			7 Overtime Allow./Hon.			8000	8000
Security Guard	3	3	8 Other Allowances	3600		10000	10000
Farash	2	2					
Malies	2	2					
			Total (c)	1221095	167217	2457000	1970000
(d) Research Staff :							
				172727	25460	932000	932000
(e) Staff Benefits :							
			1 L.T.C./HTC	17948	2820	100000	100000
			2 Medical Reimbursement	143703	49960	130000	130000
			3 Bonus	38090		40000	40000
			4 Liveries	23615	3530	40000	40000
			Total (e)	223356	56310	310000	310000

DR. B. R. AMBEDKAR CENTRE FOR BIOMEDICAL RESEARCH : (Contd.)

Head of Account	Actuals for 2007-2008	Actuals upto July, 2008	Sanctioned Estimates 2008-2009	Revised Estimates 2008-2009
(f) Other Charges :				
1 Contingency	97487	52148	300000	300000
2 Stationery and Printing	154672	37855	180000	180000
3 Furniture & Fixtures	54300		1750000	1750000
4 P/o Equipment	310973		1750000	1750000
5 Postage & Telegram	14482	29123	70000	70000
6 Tele./Fax/e-<Mail Intnt.	208911	52794	300000	300000
7 M/o Vehicles	9824		120000	120000
8 M/o Laboratory	77935		130000	130000
9 Advertisement	617527	422859	175000	175000
10 Chemls. and Glassware	2501202	122080	1800000	1800000
11 Travel Exp.	17074		70000	70000
12 Convy. for Meetings of RACs/Seltn. Committee etc.		1550	60000	60000
13 Sc. Apparatus/Equipt.	3973466	194501	3700000	3700000
14 Seminar/Symp./Wkshp.			120000	120000
15 Minor Works			160000	160000
16 M/o Building	180485	45822	100000	100000
17 M/o Equipment	745721	186088	410000	410000
18 Books & Journals	407087		500000	500000
19 News paper & Magzines	4887	854	10000	10000
20 Entertainment			10000	10000
21 Computer Stationery	54897	13250	50000	50000
22 Hon. to G. S. /V. Fac.	108750	18000	125000	125000
23 M/o Comptr/Zerox/AMC	16143	6348	125000	125000
24 M/o Animal House/Gardn	193787	96847	100000	100000
25 Condt.of M.Phil/Ph.D.Prog.			30000	30000
26 Teach./A.-Visual Aids			30000	30000
27 R/o Furniture			75000	75000
28 Publication			10000	10000
29 M/o Generator./Tubewell	114555	15575	160000	160000
30 C/o M.Sc. Examination	47564		15000	15000
31 Educational Tour			30000	30000
32 Guest H. Maint. Charges	10611	3762	35000	35000
33 Custom Clearance Exp.	59256	62524	110000	110000
34 M/o CD-Spectrophotometer			50000	50000
Total (f)	9981596	1361980	12660000	12660000
Grand Total :	16646547	3359883	28258000	24537000

(B) D.U. SOCIAL CENTRE SCHOOL

(a) Salaries (University Share) Recurring		160000	160000
(b) Contingency	12509	17000	17000
Total (e)	12509	177000	177000
TOTAL 12		28435	24714
(in thousands)			

13. PROVIDENT FUND AND PENSION**(A) RETIREMENT BENEFITS :**

Head of Account	Actuals for 2007-2008	Actuals upto July, 2008	Sanctioned Estimates 2008-2009	Revised Estimates 2008-2009
I. Pension (including Commutation of Pension)				
(a) Main & South Campus	215223741		190000000	220000000
(b) Faculty of Education }			6000000	6000000
II. Gratuity				
(a) Main & South Campus	28917471		30000000	40000000
(b) Faculty of Education }			1000000	1000000
III. Provident Fund Contribution : (CPF/NPS) :				
(a) Main Campus	10539067		8000000	10000000
(b) South Delhi Campus			500000	600000
(c) Faculty of Education }			150000	150000
IV. Deposit Linked Insurance Scheme :	569840		1000000	1000000
V. Ad-hoc Bonus				
(a) Main Campus	4392321		5000000	6000000
(b) South Campus			600000	700000
(c) Faculty of Education }			160000	-
VI. Leave Encashment				
(a) Main Campus	20246729		20000000	30000000
(b) South Campus			1050000	1100000
(c) Education }			600000	-
Total :	279889169		264060000	316550000

(B) OTHER BENEFITS :

Head of Account	Actuals for 2007-2008	Actuals upto July, 2008	Sanctioned Estimates 2008-2009	Revised Estimates 2008-2009
I. Office of the Employees Welfare Officer :				
(I) Honorarium			12000	12000
(ii) Contingency & Other Charges			25000	25000
II. Re-imbursement of tuition fee :				
(a) North Campus	34116		600000	800000
(b) South Campus			50000	70000
(c) Deptt. of Education }			2000	-
III. Leave Travel Concession :				
(a) Main Campus	553006		15000000	15000000
(b) South Campus			600000	700000
(c) Faculty of Education }			150000	-
IV. Staff Club :				
(a) North Campus	30000		60000	75000
(b) South Campus }			8000	10000

V. Conveyance to Blind & Orthopaedically handicapped		30000	35000
VI. Medical Re-imburement			
(a) North Campus	}	40000000	45000000
(b) South Campus		5000000	5500000
VII. Development of Human Resources	389550	3000000	4000000
VIII. Meritorious Award to NTS	10000	60000	-
	<u>34038689</u>	<u>64597000</u>	<u>71227000</u>

(C) STUDY LEAVE :

1 North Campus :			
(I) Teaching Staff		1050000	1100000
(ii) Non-Teaching Staff		920000	1000000
2 South Campus :			
(I) Teaching Staff		400000	400000
(ii) Non-Teaching Staff		300000	300000
Total		<u>2670000</u>	<u>2800000</u>

(D) ADVANCES :

1 FESTIVALS ADVANCE :			
(a) North Campus	}	1300000	1300000
(b) South Campus		300000	300000
(c) Deptt. of Education	28500	30000	-
2 Conveyance Advance		500000	500000
3 Computer Advance		100000	100000
Total :	199502	<u>2230000</u>	<u>2200000</u>
TOTAL 13		<u>333557</u>	<u>392777</u>
(in thousands)			
GRAND TOTAL		<u>2473363</u>	<u>2449945</u>